

THEMBELIHLE MUNICIPALITY: MUNICIPAL MANAGER: SDBIP SCORECARD 2016/2017

RESPONSIBLE OFFICIAL: AM MOGALE

Our mission is to improve the lives of citizens of Thembelihle Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and integrated Human Settlements...

Our vision: We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Vote	Total		Targets								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1		Q 2		Q 3		Q 4					
												M M			
Executive and Council	Council General	R 16 490 361	R 4 320 930	25 %		50 %		75 %		100 %		M M			
	Mayors Office	R -	R -	25 %		50 %		75 %		100 %		M M			
	Municipal Manager	R -	R 1 604 453	25 %		50 %		75 %		100 %		M M			
Technical Services															
	Electricity	R 12 768 245	R 15 954 662	25 %		50 %		75 %		100 %		M M			
	Water	R 12 231 282	R 6 592 668	25 %		50 %		75 %		100 %		M M			

	Sewerage	R 4 042 277	R 2 995 090	25 %		50 %	7 5 %	1 0 0 %		M M			
	PMU	R 450 900	R 447 285	25 %		50 %	7 5 %	1 0 0 %		M M			
	Public Works	R 31 021	R 8 204 947	25 %		50 %	7 5 %	1 0 0 %		M M			
Financi al Service s													
	Financial Services	R 2 809 824	R 12 866 003	25 %		50 %	7 5 %	1 0 0 %		M M			
	Assesment Rates	R 3 578 412	R -	25 %		50 %	7 5 %	1 0 0 %		M M			
Corpor ate Service s													
	Corporate Services	R 525 376	R 4 405 996	25 %		50 %	7 5 %	1 0 0 %		M M			
	Properties	R 5 307 080	R 1 289 733	25 %		50 %	7 5 %	1 0 0 %		M M			
Comm unity Service s													
	Cemetaries	R -	R -	25 %		50 %	7 5 %	1 0 0 %		M M			
	Libraries	R 1 208 800	R 1 318 632	25 %		50 %	7 5 %	1 0 0 %		M M			
	Community Services	R 1 409 606	R 530 256	25 %		50 %	7 5 %	1 0 0 %		M M			
	Disaster Management		R 35	25 %		50 %	7 5 %	1 0 %		M M			

			275				%		0 %				
	Traffic	R 2 854 997	R 1 644 935	25 %		50 %	7 5 %		1 0 0 %		M M		
	Parks and Recreation	R -	R -	25 %		50 %	7 5 %		1 0 0 %		M M		
	Support Services	R 9 567 100	R 1 307 170	25 %		50 %	7 5 %		1 0 0 %		M M		
	Refuse/ Solid Waste	R 2 122 005	R 2 274 890	25 %		50 %	7 5 %		1 0 0 %		M M		
TOTAL		R 75 397 286	R 65 792 925	25 %		50 %	7 5 %		1 0 0 %		M M		

CAPITAL BUDGET

Budget name	Vote	Total		Target								Indi cator cust odian	snap shot asse ssment (annual target)	Progr ess / devia tion	Corr ectiv e meas ures
		Incom e	Expen diture	Q 1		Q 2		Q 3		Q 4					
Executi ve and Counci l															
	Council General		R -	25 %		50 %		7 5 %		1 0 0 %		M M			
Techni cal Service s															
	Electricity (INEP)		R -			10 0%									
	Electricity (Upgrading of main Intake)		R -	25 %		50 %		7 5 %		1 0 0 %		M M			
	PMU		R -	25 %		50 %		7 5 %		1 0 0 %		M M			

										%					
	Refuse/ Solid Waste		R -	25 %		50 %		7 5 %		1 0 0 %		M M			
Water	RBI Grant	R -	R 8 362 000	25 %		50 %		7 5 %		1 0 0 %		M M			
Financial Services	Financial Services(interns)	R -	R 70 000	25 %		50 %		7 5 %		1 0 0 %		M M			
Community Services	MIG Projects	R -	R 8 824 550	25 %		50 %		7 5 %		1 0 0 %		M M			
	Library			25 %		50 %		7 5 %		1 0 0 %		M M			
	Traffic		R -	25 %		50 %		7 5 %		1 0 0 %		M M			
		R -	R 17 256 550												
TOTAL		TOTAL		100%											
		KPA Weight		10%											
KPA 1: Local Economic Development	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
IDP Objective					Q 1		Q 2		Q 3	Q 4					
	Number of jobs created by	To increase black participation	Quarterly report	100%	25 %		50 %		7 5 %	1 0 0 %		M M			

	municipality on capital and job creation projects (short term)	in agricultural production and related potentials to maximise economic opportunities of the municipality by 2013														
To ensure sustainable local economic development		Report on the number of bids awarded to HDIs	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Number of tourism establishments graded and registered with NCTB	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

		Development/ Review of SMME strategy	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Continue negotiations with River Destiny for acquisition	Quarterly report to Council	100%	25%		50%	75%	100%					
		Development of local cooperative strategy	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
	Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Identifying and facilitating purchasing processes for land or farms	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on payment culture of	Quarterly report to Council	100%	25%		50%	75%	100%					

		Emerging Farmers															
		Identification of more commonage land for Emerging Farmers	Quarterly report to Council	100%	25%		50%	75%		100%		MM					
	LED Strategy	Inviting stakeholders in implementing identified LED processes	Attendance Registers	100%	25%		50%	75%		100%		MM					
		Implementation of the LED Strategy	Report on the LED Strategy	100%	25%		50%	75%		100%		MM					
		Review of the LED Strategy	Report on reviewed document	100%	25%		50%	75%		100%		MM					
		Paving Project	Ensure Paving Project is financed and operational	100%	25%		50%	75%		100%		MM					
				KPA Weight		30%											

KPA 2: Basic Service Delivery	Indicator of Performance	Baseline	Measurement source	Annual target	Targets						Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3		Q4			
IDP Objective														
	To improve water quality and continuity of	Provision of sustainable water to residents	Quarterly reports to Council	100%	25%		50%		75%		100%			
To improve and provide basic services of good quality to the residents	water services to residents	Number of blue drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%			
		To ensure proper management of Bulk Water Supply project	Quarterly reports to Council	100%	25%		50%		75%		100%			
		To ensure proper management of water provision agreements.	Quarterly reports to Council	100%	25%		50%		75%		100%			
		Report on the percentage of households with access to basic	Quarterly reports to Council	100%	25%		50%		75%		100%			

		level of water															
		Drafting and submission of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					
		Number of water leaks detected/reported and repaired	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					
		Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					
		Report on the number of hours the Borehole system are	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					

		down															
		Report on the number hours each borehole is down	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				
		Report on the number of hours pumpstation duty and standby pumps are down	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				
		Report on amount of funds spent on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				
		100% Compliance with SANS 241 for E.coli	Quarterly reports to Council and MHS	100%	25%		50%		75%		100%		MM				
		Equip WTW laboratory to carry	Quarterly reports to Coun	100%	25%		50%		75%		100%		MM				

		out chemical tests on water	cil and DWA														
		To ensure effective and efficient operation of CWT W	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		MM				
		Review WSCD BP	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				
		Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				
		Installation of meters on comm	Quarterly reports to Council	100%	25%		50%		75%		100%		MM				

		unal taps system	cil													
		Installation of bulk meters to calculate water losses	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on meters repaired/replaced	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on meters made readable on list from Finance	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
	To improve sanitation quality and continuity of services to residents	Number of green drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		MM			
		To ensure that sanitation backlog is 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on the percentage of households with access to basic	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			

		level of sanitati on														
		Draftin g and submis sion of of long term bulk infrastr ucture invest ment plan	Quart erly report s to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M			
		Numbe r of sewerage spills/b lockage s detecte d/repo rted and repaire d	Quart erly report s to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M			
		Report on amoun t of funds spend on mainte nance in accord ance with allocat ed budget	Quart erly report s to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M			
		Investi gate and report on alternat ive sanitati on system to	Quart erly report s to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M			

		replace VIP's															
		To ensure that sanitation backlog is less than 5%	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					
		Provision of temporary sanitation services	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					
		Prepare business plan and mobilise funds for Strydenburg sewerage network	Quarterly reports to Council	100%	25%		50%	75%		100%		MM					
	To ensure full implementation of the MIG and housing development programme	100 % expenditure of MIG funds	MIG Provincial office	100%	25%		50%	75%		100%		MM					

		Drafting and submission of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	100%	25%		50%	75%	100%		MM			
		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	100%	25%		50%	75%	100%		MM			
		Develop integrated housing development plan - alignment of different master plans	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Monitoring and signing off of payment certificate	Quarterly report to Council	100%	25%		50%	75%	100%		MM			

		ates certifie d as correct and value for money															
	To impro ve road infrast ructur e and relate d faciliti es to suppo rt the econo mic and social requir ement of the munic ipality by 2013	Report on amoun t of funds spend on mainte nance in accord ance with allocat ed budget	Quart erly report to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M				
		Report on Km of dirt streets graded or re- built and surface d roads repaire d	Quart erly report to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M				
		Review Transp ort plan	Quart erly report to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M				
		Report on mainte nance and repair of storm water system s	Quart erly report to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M				

		Report on dirt roads bladed	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on roads re-gravell ed	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on reairing of potholes	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on sortsfields bladed	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
	To improve electrical infrastructure and related services of the municipality	Procurement of substation for Hopetown	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Drafting and submission of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%		50%	75%	100%		MM			

		Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on the servicing of control gear at boreholes and pumpstations	Quarterly report to Council	100%	25%		50%	75%	100%		MM			

		Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 10%	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Drafting and submission of business plan for the electrification of houses not	Quarterly report to Council	100%	25%		50%	75%	100%		MM			

		electrified by Eskom yet.															
		Provision of electrical services and submission of M/Report	Quarterly report to Council	100%	25%		50%	75%		100%		MM					
		Draft, submit and obtain approval for increased maximum demand with Eskom	Approval from Eskom	100%	25%		50%	75%		100%		MM					
		Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%		50%	75%		100%		MM					
		Drafting of business plan for replacement of high mast lights with	Submission of report	100%	25%		50%	75%		100%		MM					

		ordinary street lights (Only problematic high mast to be operation)															
	To maintain and upgrade municipal social infrastructure and municipal buildings	Scrutinizing building plan application for conformance to all legislation	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Report on buildings maintained/repaired	Quarterly report to Council	100%	25%		50%		75%		100%		MM				

		Identification and stopping of illegal building actions	Quarterly report to Council	100%	25%		50%	75%	100%		M			
	To improve water quality to residents	Number of water samples taken	Quarterly report to Council	100%	25%		50%	75%	100%		M			
To improve and provide quality and basic services to the residents	To provide Town Planning and Township Development	Monitoring of all development implementation projects	Quarterly report to Council	100%	25%		50%	75%	100%		M			
		Draft and submit development plan for new cemeteries in Hopetown and Strydenburg	Quarterly report to Council	100%	25%		50%	75%	100%		M			
	To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan to inform community when services cannot be	Quarterly report to Council	100%	25%		50%	75%	100%		M			

		rendered															
		Manage and administer waste disposal sites in Hopetown and Strydenburg	Quarterly report to Council	100%	25%		50%	75%		100%		MM					
	Housing Development and Housing Services	Ensure building of houses.	Quarterly report to Council	100%	25%		50%	75%		100%		MM					
		Facilitate surveying of Council owned erven in the municipal area.	Quarterly report to Council	100%	25%		50%	75%		100%		MM					
		Compile a Housing Register for municipality	Quarterly report to Council	100%	25%		50%	75%		100%		MM					
		Report to Council and Finance on the number of service	Quarterly report to Council	100%	25%		50%	75%		100%		MM					

		applications for new houses to create debtor accounts													
		Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts	Quarterly report to Council	100%	25%		50%	75%	100%		MM				
	To focus on the improvement of delivery of core powers and functions of local government	Report on number of registered local municipal sites compliant and maintained	Quarterly report to Council	100%	25%		50%	75%	100%		MM				
		% establishment of fire and emergency service policy	Quarterly report to Council	100%	25%		50%	75%	100%		MM				

		framework															
		Number of public facilities monitored on a regular basis	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
	Management of commonage, parks, gardens and open spaces	Manage and administer existing grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Ensure that only municipal officials allocate graves sites and be available on every Thursday to show grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Engage owners of sites in both Hopetown and Strydenburg where rubble has been	Quarterly report to Council	100%	25%		50%		75%		100%		MM				

		dumped with a view to ensure removal of rubble													
		Maintenance and administration of gardens, parks and open spaces	Quarterly report to Council	100%	25%		50%	75%	100%		MM				
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%		50%	75%	100%		MM				
		Maintenance and administration of commonage land	Quarterly report to Council	100%	25%		50%	75%	100%		MM				
	Disaster management	Review of disaster risk management plan	Quarterly report to Council	100%	25%		50%	75%	100%		MM				
		Establish disaster response teams	Quarterly report to Council	100%	25%		50%	75%	100%		MM				

		Ensure establishment of a disaster satellite office	Quarterly report to Council	100%	25%		50%	75%	100%		M			
		Development of fire plans	Quarterly report to Council	100%	25%		50%	75%	100%		M			
				KPA Weight	20%									
KPA 3: Municipal Transformation and institutional development	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
IDP Objective					Q1		Q2		Q3	Q4				
	Skills Development and Training	100% expenditure spend on training budget	Quarterly report to Council	100%	25%		50%	75%	100%		M			
To effectively and efficiently manage transformation and instituti		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%	75%	100%		M			

onal develop ment in the munici pality		Annual submis sion of WSP implem entatio n report	Proof of submi ssion to LGSE TA	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Annual submis sion of WSP for next financi al year	Proof of submi ssion to LGSE TA	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Submis sion of WSP monthl y report	Proof of submi ssion to LGSE TA	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Quarte rly report to Counci l on executi on of archive proced ures and process es	Quart erly report to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Draft and submit person al develo pment for S57 and trainin g progra mme for person nel	Appr oval by Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			

	Occupational Health and Safety	Draft and submit an Occupational Health and Safety plan for municipality	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces	Quarterly report to Council	100%	25%		50%	75%	100%		MM			

	Recruitment of personnel and personnel management	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		All critical posts to advertised and filled	Quarterly report to Council	100%	50%		90%	0%	100%		MM			
		Approval of HR Development plan	Approval by Council	100%	50%		100%		100%		MM			

		Recruit ment of person nel in all post levels and advise for compli ance with EE plan	Quart erly report to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
	Empl oyee Welln ess progr amme	Develo pment of a workpl ace aids plan	Aprov al by Coun cil	100%	20 %		40 %	6 0 %	1 0 0 %		M M			
		Develo pment of an Empl oyee Wellne ss Progra mme	Aprov al by Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Availin g of munici pal speaker s on funeral on invitati on of familie s of deceas ed employ ees	Quart erly report to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Labou r relatio ns	Minut es to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			

		Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%		50%	75%	100%		MM			
		Number of disciplinary cases successfully finalized	Report to Council	100%	25%		50%	75%	100%		MM			
		Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%		50%	75%	100%		MM			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%		50%	75%	100%		MM			
		Number of litigation matters successfully finalized	Report to Council	100%	25%		50%	75%	100%		MM			

		d														
	Organizational structure	Review organizational structure in line with municipal goal	Proof of approval	100%	0%		50%	0%		100%		M	M			
	Performance management System	Draft and submit the 2012/13 Annual report	Approval by Council	100%	25%		50%	75%		100%		M	M			
		Draft and submit the 2012/13 Mid-Year report	Approval by Council	100%	25%		50%	75%		100%		M	M			
		Draft and submit S 46 report	Approval by Council	100%	25%		50%	75%		100%		M	M			
		Compliance with performance agreements	Quarterly report to Council	100%	25%		50%	75%		100%		M	M			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower	Quarterly report to Council	100%	25%		50%	75%		100%		M	M			

		levels of management															
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	25 %		50 %		75 %		100 %		MM				
		Administrative support at performance evaluation meetings	Quarterly report to Council	4	25 %		50 %		75 %		100 %		MM				
		Draft and submit performance audit reports to Council	Approval by Council	100%	25 %		50 %		75 %		100 %		MM				
	Land Use Management System	Compile a full land audit for the municipality	Approval by Council	1	25 %		50 %		75 %		100 %		MM				

		Draft submissions for rezoning, subdivision, consolidation, removal of restrictive title conditions and departments for approval - feedback and advertisements	Approval by Council	100%	25%		50%	75%	100%		MM			
		Maintain and update a contract register for leased Council assets	Proof of register	100%	25%		50%	75%	100%		MM			
		Draft and review all land use related policies	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Maintain and update an encroachment register and contact per applica	Proof of register and contracts	100%	25%		50%	75%	100%		MM			

		tion															
	Legislative interface	Schedule with agenda and minutes Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	25 %		50 %	75 %		100 %		MM					
		Ensure that managers meet and brief political heads of Portfolio Committees on agenda items and keep same updated on departmental issues	Proof of meetings	1	25 %		50 %	75 %		100 %		MM					
		Quarterly report to Council on execution of	Quarterly report to Council	100%	25 %		50 %	75 %		100 %		MM					

		Council resolutions															
	Development of By-Laws, policies, procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to subordinates	Quarterly report to Council	100%	25%		50%		75%		100%		MM				
		Development of Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		MM				
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		MM				
		Submission of Human Resources Policies	Approved policy	100%	25%		50%		75%		100%		MM				

		Development of a leave plan for the municipality	Leave Plan	100%	25%		50%	75%	100%		MM			
		Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%		50%	75%	100%		MM			
		Submission of risk review report	Submitted responses	100%	25%		50%	75%	100%		MM			
		Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%		50%	75%	100%		MM			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%		50%	75%	100%		MM			
	Administration and Auxiliary services	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%		50%	75%	100%		MM			

		pality															
		Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines)	Proof of submitted Quarterly report to Council	100%	25%		50%	75%		100%		MM					
		Ensure an effective and efficient registry system (Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis)	Proof of submitted Quarterly report to Council	100%	25%		50%	75%		100%		MM					

	Empl oyment Equity	Submis sion of Empl oyment Equity report to Depart ment of Labour by 1 Octobe r	Proof of submi ssion to DOL	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
	Social infrast ructur e mana geme nt	Ensure mainte nance proble ms are address ed and leased propert ies are inspect ed for damag e by lessees, i.e. Halls, sport Stadiu ms, etc.	Checli sts for dama ge to Finan cial and Techn ical depart ment	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Ensuri ng that social infrast ructure is safegua rded by alarms where installe d and in workin g order	Appoi ntmen t of securit y firm	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
	Fleet mana geme nt	Manag ement of use of depart	Quart erly report to Coun	100%	25 %		50 %	7 5 %	1 0 0 %		M M			

		mental vehicle s	cil													
				KPA Weight	20 %											
KPA 4: Financial viabilit y and manage ment	Indica tor of Perform ance	Baselin e	Meas urement sourc e	Annu al target	Target							Indi cator cust odi an	snap shot asse ssm ent (ann ual targ et)	Progr ess / devia tion	Corr ectiv e meas ures	
IDP Objecti ve					Q 1		Q 2		Q 3		Q 4					
	Local munic ipality to obtain a clean audit report by 2017	Ensure that all docum entatio n is availab le on acquisi tion and disposa l process es undert aken by the depart ment.	AG Repor t	100%	25 %		50 %		7 5 %		1 0 0 %		M M			
To improv e the Financi al Viabilit y and Financi al Manag ement of the munici pality;		GAM AP - GRAP convert ion	Bid compl iance sign- off	100%	25 %		50 %		7 5 %		1 0 0 %		M M			
		Prepar e timeous comme nts on intern al and extern al audit reports	Quart erly report to Coun cil	100%	25 %		50 %		7 5 %		1 0 0 %		M M			

		Timeo us prepara tion and submis sion of AFS to AG in new GRAP format	31- Aug- 12	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
	Budge t and IDP Prepa ration	Draft and submit Budget and IDP Time Table	Repor t to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Develo p and monito r Service Deliver y and Budget Imple mentat ion Plan (SDBI P)	Repor t to Coun cil	100%	10 0%		10 0%	1 0 0 %	1 0 0 %		M M			
		Develo pment of draft budget	Repor t to Coun cil	100%	25 %		75 %	1 0 0 %	1 0 0 %		M M			
		Timou sly approv al of annual budget per MFM A timefra me	Repor t to Coun cil	100%	25 %		10 0%	1 0 0 %	1 0 0 %		M M			
		Prepar ation and approv al of	Repor t to Coun cil	100%	25 %		75 %	1 0 0 %	1 0 0 %		M M			

		Adjustments budget															
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%		50%		75%		100%		MM				
	Indigent management	Verify and register households earning less than R3 751 annually	Quarterly report	100%	100%		100%		100%		100%		MM				
		Monitor indigents on a monthly basis	Quarterly report	100%	100%		100%		100%		100%		MM				
	Budget Control & monitoring	Items to Finance Standing Committee and Council	Quarterly report	100%	100%		100%		100%		100%		MM				
		Submission of Section 71 and other financial reports	Quarterly report	100%	100%		100%		100%		100%		MM				

		Submission of Mid-Year report to Council, National- and Provincial Treasury as per MFM A requirement	Mid-Year Report	100%				100%				MM			
		Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%		50%	75%		100%		MM			
		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%		100%	100%		100%		MM			
		Complying with the awarding of tenders	Report to Council	100%	100%		100%	100%		100%		MM			

	Financial management	Monthly budget control , reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%		100%	100%	100%	MM			
		Performance review with financial personnel	Report to Council	100%	25%		50%	75%	100%	MM			
		Implement an effective system of revenue collection and safekeeping of data as per MFM A	Report to Council	100%	100%		100%	100%	100%	MM			
		Development of Investment Strategy and management thereof	Report to Council		100%		100%	100%	100%	MM			
		Compile and implement a Supply	Proof of implementation	100%	25%		100%	100%	100%	MM			

		mentary valuation Roll															
		Report on the implementation Priorities MFM A	Report to Council	100%	100%		100%	100%		100%		MM					
		Management of Investment accounts	Report to Council		100%		100%	100%		100%		MM					
	Debtors management	Annual review and implementation of approved credit control and debt collection policy	Report to Council	100%	25%		50%	100%		100%		MM					
		Writing off of bad debt	Report to Council	100%	25%		50%	75%		100%		MM					
		Management and implementation of cutting off list on a monthly basis	Report to Council	100%	25%		50%	75%		100%		MM					

		Handin g over of all collect able debtors older than 120 days for collecti on	Repor t to Coun cil	100%	10 0%		10 0%	1 0 0 %	1 0 0 %		M M			
	Asset mana geme nt	Install ation of new Financ ial System	Repor t to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
		Draft and mainta in a GRAP compli ant asset register	Repor t to Coun cil	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
	Imple menta tion of the SCM policy	Imple ment SCM policy in depart ment	Comp liance report submi tted to counc il	100%	25 %		50 %	7 5 %	1 0 0 %		M M			
				KPA Weight	20 %									
KPA 5: Good govern ance and Public particip ation	Indica tor of Perfor manc e	Baselin e	Meas ureme nt sourc e	Annu al target	Target						Indi cator cust odian	snap shot asse ssment (ann ual targ et)	Progr ess / devia tion	Corr ectiv e meas ures
IDP Objecti ve					Q 1		Q 2		Q 3	Q 4				
	Public comm unicat	Draft quarter ly	Proof of infor	4	25 %		50 %	7 5 %	1 0 0		M M			

	ion and participation with community on local government matters	newsletter on local government matters and current issues within the municipality	information leaflet							%					
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government		Ensure distribution of communication plan in the entire municipality	Report to Council	1	25 %		50 %	75 %		100 %		MM			
		Workshop local government legislation with communities to empower them to understand and local government legislation	Proof of workshop	2	25 %		50 %	75 %		100 %		MM			
		Schedule quarterly Council Meets the People meetings	Minutes approved by Council	4	25 %		50 %	75 %		100 %		MM			

		Submit report on public participation expenditure	Quarterly report to Council	100%	25%		50%	75%	100%		MM			
		Publicate performance plans for comments and inputs	Approval by Council	1	25%		50%	75%	100%		MM			
		Publicate SDBIP for comments and inputs	Approval by Council	1	25%		50%	75%	100%		MM			
		Publicate IDP for comments and inputs	Approval by Council	1	25%		50%	75%	100%		MM			
		Ensure adoption and publication of Budget , SDBIP , Performance plans and IDP for comments and inputs	Approval by Council	1	25%		50%	75%	100%		MM			
		Establishment of Ward Committee Helpde	Approval by Council	1	25%		50%	75%	100%		MM			

		sk to handle complaints															
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25 %		50 %	75 %		100 %		MM					
		Workshop all newly adopted policies and By-Laws	Proof of communication	1	25 %		50 %	75 %		100 %		MM					
	Functionality of Ward Committees	Train Ward Committee members	Proof of training	50	25 %		50 %	75 %		100 %		MM					
		Schedule Ward Committee meetings with agenda and minutes	Proof of meetings	20	25 %		50 %	75 %		100 %		MM					
		Quarterly report to Council on Ward Committee meetings to Council	Proof of submission	4	25 %		50 %	75 %		100 %		MM					

	Functioning of IGR systems	Schedule Local IGR meetings	Quarterly report to Council	4	25%		50%	75%	100%		MM			
	Management of CDW's	To facilitate transfer of CDW's to the municipal payroll (Funds and authority)	Report to Council	100%	25%		50%	75%	100%		MM			
		Develop and submit working guidelines of CDW's to Council	Report to Council	0	25%		50%	75%	100%		MM			
	Develop a Front Desk Interface area	Develop front desk interface	Report to Council	100%	25%		50%	75%	100%		MM			
		Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%		50%	75%	100%		MM			
	Management of complaints and community	Develop and institute a complaints management	Quarterly report to Council		25%		50%	75%	100%		MM			

	feedback	system															
	Develop a system to give instant feedback to community members on disruption of services	Approval by Council	100%	25%		50%	75%	100%			MM						
	Develop an information leaflet on registering of complaints	Approval by Council	100%	25%		50%	75%	100%			MM						

THEMBELIHLE MUNICIPALITY: FINANCIAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: BB SITHOLE

Our mission is to improve the lives of citizens of Thembelihle Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and integrated Human Settlements...

Our vision: We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Total Budget		Targets						Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
	Income	Expenditure	Q1		Q2		Q3	Q4				

Directorate Financial Services	Financial Services	R 3 129 724	R 15 790 785	25 %		50 %		7 5 %		1 0 0 %		CF O				
	Assesment Rates	R 4 654 122	R -	25 %		50 %		7 5 %		1 0 0 %		CF O				
TOTAL		R 7 783 846	R 15 790 785													
CAPITAL BUDGET																
Budget name		Total Budget		Targets									Indi cato r cust odia n	Sna psh ot asse sm ent (ann ual targ et)	Pro gres s / dev iati on	Co rre cti ve me as ure s
		Incom e	Exp endi ture	Q 1		Q 2		Q 3		Q 4						
Directorate Financial Services	Financial Services	R -	R 70 000	25 %		50 %		7 5 %		1 0 0 %		CF O				
TOTAL		R -	R 70 000													
			TO TAL	100%												
KPA 1: Local Economic Development			KPA Weight		10 %											
IDP Objective	Indica tor of Perfor mance	Baseli ne	Meas ureme nt source	Ann ual targ et	Targets							Indi cato r cust odia n	Sna psh ot asse sm ent (ann ual targ et)	Pro gres s / dev iati on	Co rre cti ve me as ure s	
					Q1		Q2		Q 3		Q 4					
To effect local economic developmen t	Capaci tating of HDI's	Report on numbe r of bids awarded to HDI's in	Quart erly report to Council	60%	60 %		60 %		6 0 %		6 0 %	FS				

		compliance with the policy														
KPA 3: Municipal Transformation and institutional development				KPA Weight		20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4					
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% Budget spend on training	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Provide 1% of salary bill for training	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Draft and submit personal development for S57 and trainin	Approval by Council	100%	25%		50%		75%		100%		FS			

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4					
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% Budget spend on training	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Provide 1% of salary bill for training	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Draft and submit personal development for S57 and training	Approval by Council	100%	25%		50%		75%		100%		FS			

		g progra mme for person nel															
		Appoi nt Health and Safety Repres entativ e and attend HOS meetin gs	Quart erly report to Counc il	100 %	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
	Huma n Resour ce manag ement	All critical posts to adverti sed and filled	Quart erly report to Counc il	100 %	50 %		90 %		1 0 0 %		1 0 0 %		FS				
	Emplo yee Welln ess progra mme	Assist ance with develo pment of an Emplo yee Welln ess Progra mme with regard to financi al matter s	Appro val by Counc il	100 %	25 %		50 %		7 5 %		1 0 0 %		FS				

		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
	Labour relations	Attend LLF meetings	Minutes to Council	100%	100%		100%		100%		100%		FS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%		100%		100%		100%		FS			
		Proper management of leave	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%		100%		100%		100%		FS			

	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	100%		100%		100%		100%		FS			
	Performance management System	Draft and submit the 2012/13 Annual report	Approval by Council	100%	100%		100%		100%		100%		FS			
		Draft and submit the 2013/14 Mid-Year report	Approval by Council	100%	25%		100%		100%		100%		FS			
		Compliance with performance agreements	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management: SCM, Budget and Treasury	Quarterly report to Council	100%	100%		100%		100%		100%		FS			

		ry, Incom e and Expen diture															
		Sched ule month ly depart mental meetin gs with agend a and minut es	Quart erly report to Counc il	12	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
		Submi ssion of SDBI P and PMS Report s	Quart erly report to Counc il	1	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
		Attend ing CFO forum s of Prov. Treasu ry	Quart erly report to Counc il	1	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
		Quart erly report to Counc il on the submi ssion of Finan cial reports	Quart erly report to Counc il	2	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				

	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	100%		100%		100%	100%		FS			
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	100%		100%		100%	100%		FS			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%		100%		100%	100%		FS			

	Development of By-Laws, policies, procedures, delegation of powers and strategies	Development and/or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to subordinates	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Development of institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		FS			
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		FS			
		Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		FS			
		Submission of PMS and SDBI P reports	Proof of submitted Quarterly report to Council	100%	100%		100%		100%		100%		FS			

			il														
	Empl oyment Equity	Advic e on Empl oyment Equity imple menta tion with recruit ment	Proof of submi ssion to DOL	100 %	25 %		50 %		7 5 %		1 0 0 %		FS				
KPA 4: Financial management and viability				KPA Weight		50%											
IDP Objective	Indica tor of Perfor mance	Baseli ne	Meas ureme nt source	Ann ual targ et	Targets							Indi cato r cust odia n	Sna psh ot asse ssm ent (ann ual targ et)	Pro gres s / dev iati on	Co rre cti ve me as ure s		
					Q1		Q2		Q3							Q4	
Improveme nt in the Financial Viability and Financial Managemen t of local government;	Local munici pality to obtain a clean audit report by 2017	Ensue that all docum entatio n is availa ble on acquis ition and dispos al proces ses undert aken by the depart ment.	AG Report	100 %	25 %		50 %		7 5 %		1 0 0 %		FS				
		GAM AP - GRAP conver sion	Bid compl iance sign- off	100 %	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				

		Prepare timeous comments on internal and external audit reports	Proof of comments and report to Council		25 %		50 %		75 %		100 %				
		Timeous preparation and submission of AFS to AG in new GRAP format	31-Aug-13	100 %	100 %		100 %		100 %		100 %		FS		
	Budget and IDP Preparation	Draft and submit Budget and IDP Time Table	Report to Council	100 %	25 %		100 %		100 %		100 %		FS		
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	100 %	100 %		100 %		100 %		100 %		FS		
		Development of draft budget	Report to Council	100 %	25 %		75 %		100 %		100 %		FS		

		Timeously approval of annual budget per MFM A timeframe	Report to Council	100%	25%		100%		100%	100%		FS			
		Preparation and approval of Adjustments budget	Report to Council	100%	25%		75%		100%	100%		FS			
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%		50%		75%	100%		FS			
	Indigent management	Verify and register households earning less than R3 751 annually	Quarterly report	100%	100%		100%		100%	100%		FS			
		Monitor indigents on a monthly basis	Quarterly report	100%	100%		100%		100%	100%		FS			

	Budget Control & monitoring	Items to Finance Standing Committee and Council	Quarterly report	100 %	10 0%		10 0%		1 0 0 %	1 0 0 %		FS			
		Submission of Section 71 and other financial reports	Quarterly report	100 %	10 0%		10 0%		1 0 0 %	1 0 0 %		FS			
		Submission of Mid-Year report to Council, National and Provincial Treasury as per MFM A requirement	Mid-Year Report	100 %					1 0 0 %						
		Report on % of allocated budget spent year to date, excluding staff - not to exceed	Report to Council	5% variance	25 %		50 %		7 5 %	1 0 0 %		FS			

		5%															
		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%		100%		100%		100%		FS				
		Complying with the awarding of tenders	Report to Council	100%	100%		100%		100%		100%		FS				
	Financial management	Monthly budget control, reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%		100%		100%		100%		FS				

		MFM A S 71 monthly reports to Council, National Treasury, Provincial Treasury	Report to Mayor, Municipal Manager, Provincial and National Treasury	100 %	25 %		50 %		75 %		100 %		FS			
		MFM A quarterly reports to Council, National Treasury, Provincial Treasury	Report to Council	100 %	25 %		50 %		75 %		100 %		FS			
		Performance review with financial personnel	Report to Council	100 %	25 %		50 %		75 %		100 %		FS			
		Implement an effective system of revenue collection and safekeeping of data	Report to Council	100 %	100 %		100 %		100 %		100 %		FS			

		as per MFM A														
		Development of Investment Strategy and management thereof	Report to Council		100%		100%		100%		100%		FS			
		Complete and implement a Supplementary valuation Roll	Proof of implementation	100%	25%		100%		100%		100%		FS			
		Report on the implementation Priorities MFM A	Report to Council	100%	100%		100%		100%		100%		FS			
		Management of Investment accounts	Report to Council		100%		100%		100%		100%		FS			

	Debtor s manag ement	Annua l review and imple menta tion of appro ved credit contro l and debt collect ion policy	Repor t to Counc il	100 %	25 %		50 %		1 0 0 %	1 0 0 %		FS			
		Writin g off of bad debt	Repor t to Counc il	100 %	25 %		50 %		7 5 %	1 0 0 %		FS			
		Mana gemen t and imple menta tion of cutting -off list on a month ly basis	Repor t to Counc il	100 %	25 %		50 %		7 5 %	1 0 0 %		FS			
		Handi ng over of all collect able debtor s older than 120 days for collect ion	Repor t to Counc il	100 %	10 0%		10 0%		1 0 0 %	1 0 0 %		FS			
	Asset manag ement	Install ation of new Finan cial Syste m	Repor t to Counc il	100 %	25 %		50 %		7 5 %	1 0 0 %		FS			

		Draft and maintain a GRAP compliant asset register	Report to Council	100 %	25 %		50 %		75 %		100 %		FS			
KPA 5: Good governance and Public participation				KPA Weight	20 %											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q 1		Q 2		Q 3		Q 4					
To strengthen Good Governance , Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on financial matters and current issues within the municipality	Proof of information leaflet	4	25 %		50 %		75 %		100 %		FS			
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	12	25 %		50 %		75 %		100 %		FS			
		Submit report on public partici	Quarterly report to Council	1	25 %		50 %		75 %		100 %		FS			

		pation expen diture															
		Sched ule budget and IDP consul tative meetin gs	Proof of meeti ngs	6	25 %		50 %		7 5 %		1 0 0 %		FS				
		Works hop all newly adopte d policie s and By- Laws with person nel	Proof of comm unicat ion	1	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
	Funci onality of Ward Comm ittees	Quart erly report to Counc il on matter s raised by Ward Com mittee	Proof of submi ssion	4	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
	Funci oning of IGR system s	Attend Local IGR meetin gs	Quart erly report to Counc il	4	10 0%		10 0%		1 0 0 %		1 0 0 %		FS				
	Manag ement of compl aints and comm unity feedba ck	Ensue registr ation and handli ng of service deliver y	Quart erly report to Counc il	100 %	25 %		50 %		7 5 %		1 0 0 %		FS				

		compl aints														
		Give instant feedba ck to comm unity memb ers on disrup tion of service s	Appro val by Counc il	100 %	10 0%		10 0%		1 0 0 %		1 0 0 %		FS			

THEMBELIHLE MUNICIPALITY: CORPORATE SERVICES: SDBIP SCORECARD															
RESPONSIBLE OFFICIAL: NE MGUYE															
Our mission is to improve the lives of citizens of Thembelihle Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and integrated Human Settlements...															
Our vision: We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...															
OPERATIONAL BUDGET															
Budget name	Vote	Total		Targets								Indicator custodian	snapshot assessment (annual	Progress / deviation	Corrective measures
		Income	Expenditure	Q1		Q2		Q3		Q4					

													target)			
Directorate Corporate Services	Corporate Services	R 140 515	R 4 153 623	25 %		50 %		75 %		100 %		CS				
	Properties	R 1 380 501	R 503 818	25 %		50 %		75 %		100 %		CS				
TOTAL		R 1 521 016	R 4 657 441									CS				
CAPITAL BUDGET																
Budget name		Total		Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
		Income	Expenditure	Q 1		Q 2		Q 3		Q 4						
Directorate Corporate Services	Corporate Services	R 0	R 0	25 %		50 %		75 %		100 %		CS				
				TOTAL	100%											
				KPA Weight	10%											
KPA 1: Local Economic Development	Indicator of Performance	Baseline	Measurement source	Annual target	Target							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
IDP Objective					Q 1		Q 2		Q 3		Q 4					
					Capacitating of HDI	Report on number of bids	Quarterly report to	60%	60 %		60 %					

		awarde d to HDI's in compli ancy with the policy	Counci 1													
To effect local econom ic develop ment																
				KPA Weight	4 5 %											
KPA 3: Municipal Transf ormati on and institut ional develo pment	Indicat or of Perform ance	Baselin e	Measu rement source	Annu al target	Target								Indi cato r cust odia n	snap shot asses sment (ann ual targe t)	Pro gres s / devi atio n	Corr ectiv e meas ures
IDP Objecti ve					Q 1		Q 2		Q 3		Q 4					
	Skills Develo pment and Trainin g	100% expend iture spend on trainin g budget	Quarte rly report to Counci 1	100%	25 %		50 %		75 %		10 0 %		CS			
To effectiv ely and efficie ntly manage transfor mation and institut		Full percent age of claima ble funds to be claime d from SETA	Quarte rly report to Counci 1	100%	25 %		50 %		75 %		10 0 %		CS			

onal develop ment in the munici pality		Annual submis sion of WSP inplem entatio n report	Proof of submis sion to LGSE TA	100%	25 %		50 %	75 %	10 0 %		CS			
		Annual submis sion of WSP for next financi al year	Proof of submis sion to LGSE TA	100%	25 %		50 %	75 %	10 0 %		CS			
		Submis sion of WSP monthl y report	Proof of submis sion to LGSE TA	100%	25 %		50 %	75 %	10 0 %		CS			
		Quarte rly report to Counci l on executi on of archive proced ures and process es	Quarte rly report to Counci l	100%	25 %		50 %	75 %	10 0 %		CS			
		Draft and submit person al develo pment for S57 and trainin g progra mme for person nel	Appro val by Counci l	100%	25 %		50 %	75 %	10 0 %		CS			
	Occupational Heath and	Draft and submit an	Quarte rly report to	100%	25 %		50 %	75 %	10 0 %		CS			

	Safety	Occupational Health and Safety plan for municipality	Council													
		Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Recruitment of personnel and personnel management	Render administrative support to all departments to	Quarterly report to Council	100%	25%		50%		75%		100%		CS			

		facilitate the recruitment process																
		Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council 1	100%	25%		50%		75%		100%		CS					
		Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council 1	100%	25%		50%		75%		100%		CS					
		All critical posts to advertised and filled	Quarterly report to Council 1	100%	50%		90%		0%		100%		CS					
		Approval of HR Development plan	Approval by Council 1	100%	50%		100%				100%		CS					
		Recruitment of personnel in all post levels and advise for compli	Quarterly report to Council 1	100%	25%		50%		75%		100%		CS					

		ance with EE plan															
	Employee Wellne ss progra mme	Develo pment of a workpl ace aids plan	Aprova l by Council 1	100%	20 %		40 %		60 %		100 %		CS				
		Develo pment of an Emplo yee Wellne ss Progra mme	Aprova l by Council 1	100%	25 %		50 %		75 %		100 %		CS				
		Availin g of municip al speaker s on funeral on invitati on of familie s of decease d employ ees	Quarte rly report to Council 1	100%	100 %		100 %		100 %		100 %		CS				
	Labour relation s	Schedu le LLF meetin gs with agenda and minute s	Minute s to Council 1	100%	25 %		50 %		75 %		100 %		CS				
		Submis sion of report to Council 1 on compli ance with labour legislati	Report on compli ance to Council 1	100%	25 %		50 %		75 %		100 %		CS				

		ons															
		Number of disciplinary cases successfully finalized	Report to Council	100%	25%		50%		75%		100%		CS				
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%		50%		75%		100%		CS				
		Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%		50%		75%		100%		CS				
		Number of litigation matters successfully finalized	Report to Council	100%	25%		50%		75%		100%		CS				
	Organizational structure	Review organizational structure	Proof of approval	100%	0%		50%		0%		100%		CS				

	Performance management System	Draft and submit the 2011/12 Annual report	Approval by Council 1	100%	25%		50%		75%		100%		CS			
		Draft and submit the 2011/12 Mid-Year report	Approval by Council 1	100%	25%		50%		75%		100%		CS			
		Draft and submit S 46 report	Approval by Council 1	100%	25%		50%		75%		100%		CS			
		Compliance with performance agreements	Quarterly report to Council 1	100%	25%		50%		75%		100%		CS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management	Quarterly report to Council 1	100%	25%		50%		75%		100%		CS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council 1	12	25%		50%		75%		100%		CS			

		Administrative support at performance evaluation meetings	Quarterly report to Council 1	4	25%		50%		75%		100%		CS			
		Draft and submit performance audit reports to Council 1	Approval by Council 1	100%	25%		50%		75%		100%		CS			
	Land Use Management System	Compile a full land audit for the municipality	Approval by Council 1	1	25%		50%		75%		100%		CS			
		Draft submissions for rezoning, subdivision, consolidation, removal of restrictive title conditions and departures for approval - feedback and advertisements	Approval by Council 1	100%	25%		50%		75%		100%		CS			

		Maintain and update a contract register for leased Council assets	Proof of register	100%	25%		50%	75%	100%		CS			
		Draft and review all land use related policies	Quarterly report to Council	100%	25%		50%	75%	100%		CS			
		Maintain and update an encroachment register and contact per application	Proof of register and contracts	100%	25%		50%	75%	100%		CS			
	Legislative interface	Schedule with agenda and minutes Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	25%		50%	75%	100%		CS			
		Ensure that meetings are scheduled with political heads of Portfolio	Proof of meetings	100%	25%		50%	75%	100%		CS			

		o Commi tees to brief same on agenda items and to keep same update d on depart mental issues															
		Quarte rly report to Counci l on executi on of Counci l resoluti ons	Quarte rly report to Counci l	100%	25 %		50 %		75 %		10 0 %		CS				
	Develo pment of By- Laws, policies proced ures, delegati on of powers and strategi es	Develo p and or review By- Laws, policies , proced ures, delegati on of powers and strategie s and delegat e powers to sub- ordinat es	Quarte rly report to Counci l	100%	25 %		50 %		75 %		10 0 %		CS				
		Develo pment of in Institut ional	Approv al by Counci l of strateg	100%	25 %		50 %		75 %		10 0 %		CS				

		Disaster risk strategy	y												
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		CS		
		Submission of Human Resources Policies	Approved policy	100%	25%		50%		75%		100%		CS		
		Development of a leave plan for the municipality	Leave Plan	100%	25%		50%		75%		100%		CS		
		Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%		50%		75%		100%		CS		
		Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		CS		
		Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%		50%		75%		100%		CS		

		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Administration and Auxillary serices	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Ensure an effective and efficient registry system	Proof of submitted Quarterly report to	100%	25%		50%		75%		100%		CS			

		(Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis)	Council														
	Employment Equity	Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%		50%		75%		100%		CS				
	Social infrastructure management	Ensure maintenance problems are addressed and leased properties are inspected for damage by lessees, i.e. Halls, sport Stadiums, etc.	Checlists for damage to Financial and Technical department	100%	25%		50%		75%		100%		CS				
		Ensuring that social infrastructure is safeguarded	Appointment of security firm	100%	25%		50%		75%		100%		CS				

		rded by alarms where installe d and in workin g order													
	Fleet manage ment	Manag ement of use of depart mental vehicle s	Quarte rly report to Counci l	100%	25 %		50 %	75 %	10 0 %		CS				
				KPA Weight	2 0 %										
KPA 4: Financi al viabilit y and manage ment	Indicat or of Perfor mance	Baselin e	Measu rement source	Annua l target	Target						Indi cator cust odian	snap shot asses ment (ann ual targe t)	Pro gres s / devi atio n	Corr ectiv e meas ures	
IDP Objecti ve					Q 1		Q 2		Q 3		Q 4				
	Local munici pality to obtain clean Audit Report	Ensure that all audit perfor mance indicat ors are in place	AG Report	100%	25 %		50 %		75 %		10 0 %		CS		
To improv e the Financi al Viabilit y and Financi al Manag ement of local		Prepare timeous depart mental commen t on internal and externa l audit reports	Quarte rly report to Counci l	100%	25 %		50 %		75 %		10 0 %		CS		

government;		Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	Quarterly report to Council	100%	25%		50%	75%	100%		CS			
	Budget preparation and expenditure management	Percentage of operating budget spent in line with allocated budget - not to exceed 5% - excluding personnel costs	Quarterly report to Council	100%	25%		50%	75%	100%		CS			
		Percentage of capital budget spent in line with allocated budget	Quarterly report to Council	100%	25%		50%	75%	100%		CS			
		Drafting of departmental budget	Approval by Council	100%	25%		50%	75%	100%		CS			

		Manag ement of overtim e worked and paid in the depart ment	Quarte rly report to Counci l	100%	25 %		50 %		75 %		10 0 %		CS			
	Asset manage ment	Verific ation of all assests to be insured at replace ment value	Approv al by Counci l	100%	25 %		50 %		75 %		10 0 %		CS			
		Verific ation of assets in depart ment	Compli ance report submitt ed to council	100%	25 %		50 %		75 %		10 0 %		CS			
		Implem entatio n of the SCM policy	Imple ment SCM policy in depart ment	Compli ance report submitt ed to council	100%	25 %		50 %		75 %		10 0 %		CS		
				KPA Weight	2 5 %											
KPA 5: Good govern ance and Public particip ation	Indicat or of Perfor mance	Baselin e	Measu rement source	Annu al target	Target						Indi cator cust odia n	snap shot asses ment (ann ual targe t)	Pro gres s / devi atio n	Corr ectiv e meas ures		
IDP Objecti ve																
					Q 1		Q 2		Q 3						Q 4	
	Public commu nicatio n and particip	Draft quarter ly newslet ter on	Proof of inform ation leaflet	4	25 %		50 %		75 %		10 0 %		CS			

	ation with community on local government matters	local government matters and current issues within the municipality															
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government		Ensure distribution of communication plan in the entire municipality	Quarterly report to Council 1	100%	25%		50%		75%		100%		CS				
		Workshop local government legislation with communities to empower them to understand local government legislation	Proof of workshop	100%	25%		50%		75%		100%		CS				
		Schedule quarterly Council 1 Meets the People meetings	Minutes approved by Council 1	12	25%		50%		75%		100%		CS				
		Submit report on public	Quarterly report to	100%	25%		50%		75%		100%		CS				

[illegible]

		budget and IDP consultative meetings	meetings							%					
		Workshop all newly adopted policies and By-Laws	Proof of communication	100%	25%		50%	75%	100%		CS				
	Functionality of Ward Committees	Train Ward Committee members	Proof of training	50	25%		50%	75%	100%		CS				
		Schedule Ward Committee meetings with agenda and minutes	Proof of meetings	20	25%		50%	75%	100%		CS				
		Quarterly report to Council on Ward Committee meetings to Council	Proof of submission	4	25%		50%	75%	100%		CS				
	Functioning of IGR systems	Schedule Local IGR meetings	Quarterly report to Council	4	25%		50%	75%	100%		CS				
	Management of	To facilitate	Report to Council	100%	25%		50%	75%	100%		CS				

	CDW's	transfer of CDW's to the municipal payroll (Funds and authority)	1														
		Develop and submit working guidelines of CDW's to Council 1	Report to Council 1	1	25 %		50 %		75 %		100 %		CS				
	Develop a Front Desk Interface area	Develop front desk interface	Report to Council 1	100%	25 %		50 %		75 %		100 %		CS				
		Procure and display banners with mission and vision in front desk office	Report to Council 1	100%	25 %		50 %		75 %		100 %		CS				
	Management of complaints and community feedback	Develop and institute a complaints management system	Quarterly report to Council 1	100%	25 %		50 %		75 %		100 %		CS				
		Develop a system to give instant feedback to commu	Approval by Council 1	100%	25 %		50 %		75 %		100 %		CS				

		nity membe rs on disrupti on of services															
		Develo p an inform ation leaflet on register ing of compla ints	Aprova l by Counci l	100%	25 %		50 %		75 %		10 0 %		CS				

THEMBELIHLE MUNICIPALITY: COMMUNITY SERVICES: SDBIP SCORECARD															
RESPONSIBLE OFFICIAL: E MGUYE															
Our mission is to improve the lives of citizens of Thembelihle Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and integrated Human Settlements...															
Our vision: We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...															
OPERATIONAL BUDGET															
Budge t name	Vote	Total		Target								Indi cato r cust odi an	snap shot asse ssm ent (ann ual targ et)	Pro gres s / dev iati on	Cor recti ve mea sure s
		Income	Expen diture	Q 1		Q 2		Q 3		Q 4					
Com munit y Servic es															
	Cemetaries	R -	R -	25 %		50 %		75 %		10 0 %		Co mS			
	Libraries	R 603 000	R 846 809	25 %		50 %		75 %		10 0 %		Co mS			
	Community Services	R 333 900	R 578	25 %		50 %		75 %		10 0		Co mS			

			492						%				
	Disaster Management	R -	R 18 175	25 %		50 %	75 %	10 0 %		Co mS			
	Traffic	R 4 974 262	R 2 787 049	25 %		50 %	75 %	10 0 %		Co mS			
	Parks and Recreation	R -	R -	25 %		50 %	75 %	10 0 %		Co mS			
	LED	R 9 824 550	R 1 641 238	20 %		35 %	60 %	90 %					
	Solid Waste	R -	R -	25 %		50 %	75 %	10 0 %		Co mS			
	Refuse/ Solid Waste	R 1 539 165	R 2 234 175	25 %		50 %	75 %	10 0 %		Co mS			
	TOTAL	R 17 274 877	R 8 105 938	25 %		50 %	75 %	10 0 %		Co mS			

CAPITAL BUDGET

Budge t name	Vote	Total		Target						Indi cator cust odi an	snap shot asse ssm ent (ann ual targ et)	Pro gres s / dev iati on	Cor recti ve mea sure s
		Income	Expen diture	Q 1		Q 2		Q 3		Q 4			
Com munit y Servic es													
	Libraries	R -	R -	25 %		50 %		75 %		10 0 %		Co mS	
	Community Services	R -	R -	25 %		50 %		75 %		10 0 %		Co mS	
	Disaster Management	R -	R -	25 %		50 %		75 %		10 0 %		Co mS	
	Traffic	R -	R -	25 %		50 %		75 %		10 0 %		Co mS	
	Parks and Recreation	R -	R -	25 %		50 %		75 %		10 0 %		Co mS	

	Support Services	R -	R -	25 %		50 %		75 %		100 %	Co mS				
	Refuse/ Solid Waste	R -	R -	25 %		50 %		75 %		100 %	Co mS				
TOTAL		R 34 549 754	R 16 211 876	25 %		50 %		75 %		100 %	Co mS				
CAPITAL BUDGET															
Budget name		Total		Target							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
		Income	Expenditure	Q 1		Q 2		Q 3		Q 4					
Community Services	MIG Projects	R -	R 8 824 550	25 %		50 %		75 %		100 %	Co mS				
	Library			25 %		50 %		75 %		100 %	Co mS				
	Traffic	R -	R -	25 %		50 %		75 %		100 %	Co mS				
				Total		100%									
KPA 1: Local Economic Development				KPA weight		20%									
IDP Objective (*)	Indicator of Performance	Baseline	Measurement source	Annual target	Target							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4				

To ensure sustainable local economic development	Number of jobs created by municipality on capital and job creation projects (short term)	To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2017	Quarterly report	100%	25%		50%	75%	100%	CoMS			
		% of tenders awarded to HDIs	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
	Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Development/Review of SMME strategy	Quarterly report to Council	4	25%		50%	75%	100%	CoMS			
		Continue negotiations with River	Quarterly report to	100%	25%		50%	75%	100%	CoMS			

		Destiny for acquisition	Council														
		Development of local cooperative strategy	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS							
	Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS							
		Identifying and facilitating purchasing processes for land or farms	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS							
		Report on payment culture of Emerging Farmers	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS							
			Identification of more common age land for Emerging Farmers	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS						
	LED Strategy		Inviting stakeholders in implementing identified	Attendance Registers	100%	25%		50%	75%	100%	Co mS						

		LED processes														
		Implementation of the LED Strategy	Report on the LED Strategy	100%	25%		50%		75%		100%		Co mS			
		Review of the LED Strategy	Report on reviewed document	1	25%		50%		75%		100%		Co mS			
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council	100%	25%		50%		75%		100%		Co mS			
KPA 2: Service Delivery					KPA weight	25%										
IDP Objective (*)	Indicator of Performance	Baseline	measurement source	Annual target	Target							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q 1		Q 2		Q 3		Q 4					
To improve and provide quality and basic services to the	To improve water quality to residents	Number of water samples taken	Quarterly report to Council	100%	25%		50%		75%		100%		Co mS			
	To provide Town Planning and Township	Monitoring of all development implementation projects	Quarterly report to Council	100%	25%		50%		75%		100%		Co mS			

residents	Development	Draft and submit development plan for new cemeteries in Hopetown and Strydenburg	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
	To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan and communicate to residents to promptly inform them when services cannot be rendered	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Manage and administer waste disposal sites in Hopetown and Sydenburg	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
	Housing Development and Housing Services	Ensure building of 600 houses.	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Facilitate surveying of Council owned erven in the municipal area.	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			

		Compile a Housing Register for municipality	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS			
		Report to Council and Finance on the number of service applications for new houses to create debtor accounts	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS			
		Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS			
	To focus on the improvement of delivery of core powers and functions of local government	Report on number of registered local municipal sites compliant and maintained	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS			

		% establishment of fire and emergency service policy framework	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Number of public facilities monitored on a regular basis	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
	Management of common age, parks, gardens and open spaces	Manage and administer existing grave sites	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Ensure that only municipal officials allocate graves sites and be available on every Thursday to show grave sites	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Engage owners of sites in Hopetown and Strydenburg where rubble has been dumped with a view to ensure removal of rubble	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			

		Maintenance and administration of gardens, parks and open spaces	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Maintenance and administration of common age land	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
	Disaster management	Review of disaster risk management plan	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Establish disaster response teams	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Ensure establishment of a disaster satellite office	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
		Development of fire plans	Quarterly report to Council	100%	25%		50%	75%	100%	CoMS			
	KPA 3: Municipal Transformation and institutional development			KPA Weight		20%							
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target					Indicator custodi	snapshot assessment	Progress / deviation	Corrective measure

												an	(annual target)	on	s	
					Q 1		Q 2		Q 3		Q 4					
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	Ensure 100% spending of training budget allocated to the department	Quarterly report to Council	100%	25 %		50 %		75 %		100 %		Co mS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25 %		50 %		75 %		100 %		Co mS			
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25 %		50 %		75 %		100 %		Co mS			
	Human Resource management	Notify and submit all appointment requests of department on resignations, retirement, etc.	Quarterly report to Council	100%	25 %		50 %		75 %		100 %		Co mS			
		Ensure advertising and filling of	Quarterly report to	100%	25 %		50 %		75 %		100 %		Co mS			

		all critical posts existing in the department	Council															
		Drafting of HR Development plan for department	Approval by Council	100%	25%		50%	75%	100%	Co mS								
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters	Approval by Council	100%	25%		50%	75%	100%	Co mS								
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%		100%	100%	100%	Co mS								
	Labour relations	Institute prompt disciplinary actions against ill disciplined employees	Quarterly report to Council	100%	100%		100%	100%	100%	Co mS								

		Proper management of leave	Quarterly report to Council	100%	100%		100%	100%	100%	Co mS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%		100%	100%	100%	Co mS			
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%		100%	100%	100%	Co mS			
	Organizational structure	Review of departmental organizational structure in line with departmental goal	Proof of approval	100%	100%		100%	100%	100%	Co mS			
	Performance management System	Draft and submit the 2016/15 Annual report before August 2016	Approval by Council	100%	100%		100%	100%	100%	Co mS			
		Draft and submit the 2012/13 Mid-Year report	Approval by Council	100%	0%		0%	100%	100%	Co mS			

		Compliance with performance agreements	Quarterly report to Council	100%	100%		100%	100%	100%	100%	Co mS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Libraries, Traffic, LED, etc	Quarterly report to Council	100%	100%		100%	100%	100%	100%	Co mS			
		Submission of PMS and SDBIP inputs for department	Quarterly report to Council	100%	100%		100%	100%	100%	100%	Co mS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	100%		100%	100%	100%	100%	Co mS			
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council 1, 4 Portfolio and 8 Special	100%		100%	100%	100%	100%	Co mS			
		Ensure that meetings are scheduled with political heads of Portfolio	Proof of meetings	100%	100%		100%	100%	100%	100%	Co mS			

		Committees to brief same on agenda items and to keep same updated on departmental issues															
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%		100%	100%	100%	100%	CoMS						
	Development/Review of By-Laws, policies, procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to subordinates	Quarterly report to Council	100%	25%		50%	75%	100%	100%	CoMS						
		Review Delegation of powers and delegated to subordinates	Proof of approval of delegation of Powers	100%	100%		100%	100%	100%	100%	CoMS						
	Employment Equity	Advice on Employment Equity implementation on recruitment	Attendance of interviews	100%	100%		100%	100%	100%	100%	CoMS						

		nt process															
	Fleet management	Management and reporting of use of departmental vehicles: Running cost and maintenance	Quarterly report to Council	100%	100%		100%	100%	100%		ComS						
		Accident report on damaged vehicles and repair of damage	Quarterly report to Council	100%	25%		50%	75%	100%	100%		ComS					
KPA 4: Financial management and viability				KPA Weight		20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q1		Q2		Q3		Q4						
Improvement in the Financial Viability and Financial Management of	Ensure that the municipality obtains a clean audit report by 2017	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	25%		50%	75%	100%	100%		ComS					

local government ;		Prepare timeous departmental comment on internal and external audit reports	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	Co mS			
		Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	Co mS			
	Budget and IDP Preparation	Draft and submit departmental budget needs	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	Co mS			
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	Co mS			
		Draft and submit departmental IDP inputs for department for financial year.	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	Co mS			

		Guide prioritizing process during IDP Rep Forums	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS			
	Budget Control & monitoring	Submission of overtime control overspending not to be in excess of 5%	Quarterly report	100%	25%		50%	75%	100%	Co mS			
		100% of allocated capital budget spent year to date not to exceed 5%	Quarterly report	100%	25%		50%	75%	100%	Co mS			
		95% of allocated budget spent year to date, excluding staff	Quarterly report	100%	25%		50%	75%	100%	Co mS			
		Implementation of the SCM policy and adhere to processes	Report to Council	100%	25%		50%	75%	100%	Co mS			
		Updating of departmental of asset register to reflect assets acquired and disposed	Report to Council	100%	25%		50%	75%	100%	Co mS			
		Ensure that all assets are	Report to Council	100%	25%		50%	75%	100%	Co mS			

		insured at replacement value.																
		Review departmental insurance portfolio on annual basis	Report to Council	100%	25%		50%	75%	100%		Co mS							
		Timeously reporting of all insurance claims on all assets	Report to Council	100%	25%		50%	75%	100%		Co mS							
		Complying with the awarding of tenders	Report to Council	100%	25%		50%	75%	100%		Co mS							
		Ensure representation of department on all SCM Committees and implementation of SCM policy in department	Report to Council	100%	25%		50%	75%	100%		Co mS							
KPA 5: Good governance and Public participation				KPA Weight		15%												
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures				
					Q1		Q2		Q3						Q4			

To strengthen Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on Community Services matters and current issues within the municipality	Proof of information leaflet	4	25 %		50 %	75 %	100 %		Co mS			
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	4	25 %		50 %	75 %	100 %		Co mS			
		Schedule IDP consultative meetings with agenda and minutes	Proof of meetings	6	25 %		50 %	75 %	100 %		Co mS			
		Ensure compilation of IDP and annual review	Submission of IDP review	1	25 %		50 %	75 %	100 %		Co mS			
		Attend budget and IDP consultative meetings	Attendance register and minutes	3	25 %		50 %	75 %	100 %		Co mS			
		Ensure that all projects have a functional steering committee	Proof of meetings	100%	25 %		50 %	75 %	100 %		Co mS			

		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	100%	25%		50%	75%	100%	Co mS			
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25%		50%	75%	100%	Co mS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25%		50%	75%	100%	Co mS			
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%	75%	100%	Co mS			
		Give instant feedback to community members on disruption of services	Approval by Council	100%	25%		50%	75%	100%	Co mS			

THEMBELIHLE MUNICIPALITY: TECHNICAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: S MARUFU

Our mission is to improve the lives of citizens of Thembelihle Municipal Area, through Quality Service Delivery, Communication, environment for Economic growth and integrated Human Settlements...

Our vision: We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united...

OPERATIONAL BUDGET

Budget name	Vote	Total		Targets								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
		Income	Expenditure	Q 1		Q 2		Q 3		Q 4					
Technical Services															
	Electricity	R 11 647 307	R 14 171 108	25 %		5 0 %		75 %		10 0 %		TS			
	Water	R 14 134 587	R 6 034 777	25 %		5 0 %		75 %		10 0 %		TS			
	Sewerage	R 2 825 354	R 2 094 280	25 %		5 0 %		75 %		10 0 %		TS			
	PMU	R 464 450	R 656 002	25 %		5 0 %		75 %		10 0 %		TS			
	Public Works	R 22 010	R 8 170 733	25 %		5 0 %		75 %		10 0 %		TS			
TOTAL		R 29 093	R 31 126	25 %		5 0		75 %		10 0		TS			

			708	900			%			%						
CAPITAL BUDGET																
Budget name	Vote		Total		Targets							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
			Income	Expenditure	Q1		Q2		Q3		Q4					
Technical Services																
	PMU			R -	25 %		50 %		75 %		100 %		TS			
	Refuse/Solid Waste			R -	25 %		50 %		75 %		100 %		TS			
Water	RBIG			R 8 362 000	25 %		50 %		75 %		100 %		TS			
TOTAL			R -	R 8 362 000												
				TOTAL	100%											
KPA 1: Local Economic Development				KPA Weight			5%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q1		Q2		Q3		Q4					
To effect local economic development	Number of jobs created by LM capital projects (short term)	Report on number of temporary jobs created on capital projects	Quarterly report	35 full time equivalents	25 %		50 %		75 %		100 %		TS			
	% of tenders awarded to HDIs	Report on number of	Quarterly report	R 500 000	25 %		50 %		75 %		100 %		TS			

		projects awarded to HDI contract ors														
KPA 2: Basic Service Delivery				KPA Weight		40%										
IDP Objecti ve	Indicator of Performa nce	Baseline	Measu remen t source	Ann ual targe t	Targets							Indi cato r cust odi an	snap shot asse ssme nt (ann ual targ et)	Pro gres s / devi ation	Corr ecti ve mea sure s	
					Q 1		Q 2		Q 3							Q 4
To improve and provide basic services of good quality to the resident s	To improve water quality and continuit y of water services to residents	Provisio n of sustainab le water to residents	Quarte rly reports to Council	100%	25 %		5 0 %		75 %		10 0 %		TS			
		Blue Drop status as indicated on DWA website	Quarte rly reports to Council. Data inserte d into DWA websit e	90%	25 %		5 0 %		75 %		10 0 %		TS			
		To ensure proper manage ment of Bulk Water Supply projects	Quarte rly reports to Council	100%	25 %		5 0 %		75 %		10 0 %		TS			
		To ensure proper manage ment of water provision agreeme	Valid agree ments	100%	25 %		5 0 %		75 %		10 0 %		TS			

		nts.											
		Report on the percentage of households with access to basic level of water	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		Updating of Water Services Development Plan	Annual report to Council for approval	100%	25%		50%	75%	100%	TS			
		Number of water leaks detected /reported and repaired	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			

		100% Compliance with SANS 241 for E.coli	Quarterly reports to Council and MHS	100%	25%		50%	75%	100%	TS			
		Equip WTW laboratory to carry out chemical tests on water	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		To ensure effective and efficient operation of WTW	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 20% per annum	Monthly reports to DWA. Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			
		Installation of meters on communal taps system	Quarterly reports to Council	100%	25%		50%	75%	100%	TS			

		Installati on of bulk meters to calculate water losses	Quarte rly reports to Counc il	100%	25 %		5 0 %	75 %	10 0 %	TS			
		Report on meters repaired /replace d	Quarte rly reports to Counc il	100%	25 %		5 0 %	75 %	10 0 %	TS			
		Report on meters made readable on list from Finance	Quarte rly reports to Counc il	100%	25 %		5 0 %	75 %	10 0 %	TS			
	To improve sanitation quality and continuit y of services to residents	Green Drop Status	Quarte rly reports to Counc il and DWA	60%	25 %		5 0 %	75 %	10 0 %	TS			
		Report on the percenta ge of househol ds with access to basic level of sanitatio n	Quarte rly reports to Counc il	100%	25 %		5 0 %	75 %	10 0 %	TS			
		Drafting and submissi on of of long term bulk infrastru cture investme nt plan	Quarte rly reports to Counc il	100%	25 %		5 0 %	75 %	10 0 %	TS			
		Number of sewerage spills/bl	Quarte rly reports to	100%	25 %		5 0 %	75 %	10 0 %	TS			

		ockages detected /reported and repaired	Council															
		Report on amount of funds spend on maintenance in accordance with allocated budget	Reports available for inspection at Technical offices	100%	25%		50%	75%	100%	TS								
		Investigate and report on alternative sanitation system to replace VIP's	Report to Council	100%	25%		50%	75%	100%	TS								
		Provision of temporary sanitation services	Quarterly reports to Council	100%	25%		50%	75%	100%	TS								
		Prepare business plan for funding for Strydenburg sewerage network	Business Plan	100%	25%		50%	75%	100%	TS								
	To ensure full implementation of Conditional Grant funding	100 % expenditure of MIG funds	MIG Provincial office	100%	25%		50%	75%	100%	TS								
		Drafting and submission of long	Plan	1	25%		50%	75%	100%	TS								

		term bulk infrastructure investment plan																	
		Submission of compliance reports on MIG expenditure	MIG Provincial office and DWA	12	25 %		50 %	75 %	100 %	TS									
		Drafting, submission and approval of infrastructure business plans	MIG Provincial office	2	25 %		50 %	75 %	100 %	TS									
		Monitoring and signing off of payment certificates certified as correct and value for money	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	TS									
	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality by 2013	Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	TS									
		Report on Km of dirt streets graded or re-built and surfaced	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	TS									

		roads repaired												
		Develop Transport plan	Plan	100%	25%		50%	75%		100%		TS		
		Report on maintenance and repair of roads and storm water systems	Reports available for inspection at Technical offices	100%	25%		50%	75%		100%		TS		
		Report on dirt roads bladed	Quarterly report to Council	100%	25%		50%	75%		100%		TS		
		Report on roads re-gravelled	Quarterly report to Council	100%	25%		50%	75%		100%		TS		
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%		50%	75%		100%		TS		
		Report on repairing of potholes	Quarterly report to Council	100%	25%		50%	75%		100%		TS		
	To improve electrical infrastructure and related services of the municipality	Develop Electrical Master Plan for Hopetown and Strydenburg	Quarterly report to Council	100%	25%		50%	75%		100%		TS		
		Drafting and submission of long	Quarterly report to Council	100%	25%		50%	75%		100%		TS		

		term bulk infrastructure investment plan	il											
		Assist in the development of a policy regarding step tariffs and penalties for exceeding Maximum Demanded Levels	Quarterly report to Council	100%	25%		50%	75%	100%	TS				
		Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council	100%	25%		50%	75%	100%	TS				
		Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council	100%	25%		50%	75%	100%	TS				
		Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%		50%	75%	100%	TS				

		Report on the servicing of control gear at all pump stations	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 20% per annum	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Drafting and submission of business plan for the electrification of houses not electric	Quarterly report to Council	100%	25%		50%	75%	100%	TS			

		d by Eskom yet.												
		Provision of electrical services and submission of M/Report	Quarterly report to Council	100%	25%		50%	75%	100%	TS				
		Develop plan for increasing maximum demand with Eskom	Approval from Eskom	100%	25%		50%	75%	100%	TS				
		Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%		50%	75%	100%	TS				
		Drafting of business plan for replacement of high mast lights with ordinary street lights (Only problematic high mast to be operation)	Submission of report	100%	25%		50%	75%	100%	TS				

	To maintain and upgrade municipal social infrastructure and municipal buildings	Scrutinizing building plan applications for conformance to all legislation	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Report on municipal buildings maintained/repai red	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Identification and stopping of illegal building actions	Quarterly report to Council	0%	25%		50%	75%	100%	TS			
KPA 3: Municipal Transformation and institutional development				KPA Weight		20%							

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q 1		Q 2		Q 3						Q 4	
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% Budget spend on training	Annual report	100%	25 %		50 %		75 %		100 %		TS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25 %		50 %		75 %		100 %		TS			
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25 %		50 %		75 %		100 %		TS			
	Human Resource management	Notify and submit all appointment requests on resignations, retirement, etc.	Quarterly report to Council	100%	25 %		50 %		75 %		100 %		TS			
		Ensure that all critical post are	Quarterly report to	100%	25 %		50 %		75 %		100 %					

		advertise d and filled	Counc il														
		Drafting of HR Develop ment plan for departm ent	Appro val by Counc il	100%	25 %		5 0 %	75 %		10 0 %		TS					
	Employee Wellness program me	Assistan ce with develop ment of an Employee Wellness Program me with regard to financial, social and spiritual matters	Aprov al by Counc il	100%	25 %		5 0 %	75 %		10 0 %		TS					
		Availing of departm ental speakers on funeral on invitatio n of families of deceased employee es	Quarte rly report to Counc il	100%	25 %		5 0 %	75 %		10 0 %		TS					
	Labour relations	Institute prompt disciplin ary actions against ill disciplin ed employee es	Quarte rly report to Counc il	100%	25 %		5 0 %	75 %		10 0 %		TS					

		Management of leave records properly	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%		50%	75%	100%				
		Attendance of refresher courses on labour relations	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	25%		50%	75%	100%	TS			
	Performance management System	Draft and submit the 2012/13 Annual report before August 2013	Approval by Council	100%	25%		50%	75%	100%	TS			
		Draft and submit the 2012/13 Mid-Year report	Approval by Council	100%	25%		50%	75%	100%	TS			

		Compliance with performance agreements	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Technicians and Building Inspector	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Submission of PMS and SDBIP reports	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	100%	25%		50%	75%	100%	TS			
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	100%	25%		50%	75%	100%	TS			
		Ensure that meetings are scheduled with political heads of Portfolio Committee	Proof of meetings	100%	25%		50%	75%	100%	TS			

		ees to brief same on agenda items and to keep same updated on departmental issues															
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%		50%	75%	100%	TS							
	Development/Review of By-Laws, policies, procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to subordinates	Proof of delegations and review	100%	25%		50%	75%	100%	TS							
		Review Delegation of Powers	Proof of approval of delegation of Powers	100%	25%		50%	75%	100%	TS							
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly	100%	25%		50%	75%	100%	TS							

			report to Council													
	Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	100%	25%		50%		75%		100%		TS			
	Fleet management	Management and reporting of use of departmental vehicles: Running costs and maintenance	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Accident reports on damaged vehicles and repair of damage	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
KPA 4: Financial management and viability				KPA Weight		20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets							Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q1		Q2		Q3		Q4					
Improve ment in the Financial Viability	Ensure that the municipal ity obtains a clean	Ensure that all documen tation is available on	AG Report	100%	50%		75%		100%		100%		TS			

and Financial Management of local government;	audit report by 2017	acquisisi on and disposal processes undertak en by the departm ent.															
		Ensure availabili ty on all complian ce reports	Quarte rly report to Council	100%	50 %		7 5 %	10 0 %	10 0 %	TS							
		Prepare timeous departm ental commen t on internal and external audit reports	Submi ssion of comm ents	100%	50 %		7 5 %	10 0 %	10 0 %	TS							
		Ensure that departm ent adheres to legal complian ces on issues such as overtime , filling in of leave forms, etc.	Quarte rly report to Council	100%	50 %		7 5 %	10 0 %	10 0 %	TS							
	Budget and IDP Preparati on	Draft and submit departm ental budget needs	Quarte rly report to Council	100%	50 %		7 5 %	10 0 %	10 0 %	TS							
		Develop and monitor Service Delivery and Budget	Adopti on by Council	100%	50 %		7 5 %	10 0 %	10 0 %	TS							

		Implementation Plan (SDBIP)																
		Draft and submit departmental IDP inputs for financial year.	Adoption by Council	100%	50%		75%	100%	100%	TS								
		Guide prioritizing process during IDP Rep Forums	Adoption by Council	100%	50%		75%	100%	100%	TS								
		Give technical assistance at all times	Quarterly report to Council	100%	50%		75%	100%	100%	TS								
	Budget Control & monitoring	Submission of overtime control - overspending not to be in excess of 5%	Quarterly report	100%	50%		75%	100%	100%	TS								
		Submission of budget control - overspending not to be in excess of 5%	Quarterly report	100%	50%		75%	100%	100%	TS								
		100% of allocated capital budget spent year to date not to exceed	Quarterly report	100%	50%		75%	100%	100%	TS								

		5%															
		95% of allocated budget spent year to date, excluding staff	Quarterly report	100%	50%		75%	100%	100%	TS							
		Implementation of the SCM policy and adhere to processes	Exception reports to Council	100%	50%		75%	100%	100%	TS							
		Updating of departmental of asset register to reflect assets acquired and disposed	Report to Council	100%	50%		75%	100%	100%	TS							
		Ensure that all assets are insured at replacement value.	Report to Council	100%	50%		75%	100%	100%	TS							
		Review departmental insurance portfolio on annual basis	Report to Council	100%	50%		75%	100%	100%	TS							
		Timeously reporting of all insurance claims on all assets	Report to Council	100%	50%		75%	100%	100%	TS							

		Complying with the awarding of tenders	Report to Council	100%	50%		75%	100%	100%	TS			
		Ensure representation of department on all SCM Committees and implementation of SCM policy in department	Report to Council	100%	50%		75%	100%	100%	TS			
KPA 5: Good governance and Public participation													
KPA 5: Good governance and Public participation				KPA Weight	15%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target					Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3	Q4			
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on technical matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%	100%	TS		
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	4	25%		50%		75%	100%	TS		

		Attend budget and IDP consultative meetings	Proof of meetings	6	25 %		50 %	75 %	100 %	TS			
		Ensure that all projects have a functional steering committee	Proof of meetings	1	25 %		50 %	75 %	100 %	TS			
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	1	25 %		50 %	75 %	100 %	TS			
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25 %		50 %	75 %	100 %	TS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25 %		50 %	75 %	100 %	TS			
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25 %		50 %	75 %	100 %	TS			
		Give instant feedback to	Approval by Council	100%	25 %		50 %	75 %	100 %	TS			

		commu ity members on disruptio n of services															